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Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2014 to 30 June 2015 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped into four components, namely political and civil affairs, military, United Nations police and support.

During the reporting period, the operations of the Force remained stable within the overall objective of ensuring peace and security in Cyprus.

Through close collaboration between its components, the Force continued to focus on maintaining the stability of the buffer zone and provided administrative and logistical support for the ongoing political negotiations aimed at a Cyprus settlement and a return to normal living conditions. Furthermore, it provided support to the Committee on Missing Persons and to the good offices of the Secretary-General in Cyprus.

UNFICYP incurred \$53.2 million in expenditure for the reporting period, representing a resource utilization rate of 91.7 per cent (compared with \$53.7 million, for a resource utilization rate of 97.0 per cent, in the 2013/14 budget period).

The unencumbered balance of \$4,810,000 was attributable to reduced requirements for operational costs, civilian personnel and military and police personnel. The reduced requirements for operational costs resulted mainly from the implementation of energy efficiency measures, as well as lower-than-anticipated average electricity prices and a favourable average exchange rate of €0.835 per United States dollar, compared with the budgeted exchange rate of €0.725 per United States dollar. Reduced requirements for civilian personnel resulted primarily from the favourable average exchange rate mentioned above. For military and police personnel, the reduced requirements were attributable primarily to a higher average actual vacancy rate of 7.2 per cent for United Nations police compared with the budgeted rate of 3.0 per cent.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2014 to 30 June 2015)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	24 938.1	23 684.0	1 254.1	5.0
Civilian personnel	15 603.1	13 972.8	1 630.3	10.4
Operational costs	17 463.3	15 537.7	1 925.6	11.0
Gross requirements	58 004.5	53 194.5	4 810.0	8.3
Staff assessment income	2 376.4	2 236.0	140.4	5.9
Net requirements	55 628.1	50 958.5	4 669.6	8.4
Voluntary contributions in kind (budgeted)	1 068.3	595.1	473.2	44.3
Total requirements	59 072.8	53 789.6	5 283.2	8.9

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military contingent personnel	860	858	0.2
United Nations police	69	64	7.2
International staff	37	35	5.4
National staff	113	112	0.9

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General of 10 January 2014 ([A/68/700](#)) and amounted to \$56,124,600 gross (\$53,748,200 net), exclusive of budgeted voluntary contributions in kind in the amount of \$1,068,300. It provided for 860 military contingent personnel, 69 United Nations police officers, 37 international staff and 113 national staff.
2. In paragraph 41 of its report of 28 April 2014 ([A/68/782/Add.7](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$56,124,600 gross for the period from 1 July 2014 to 30 June 2015.
3. The General Assembly, by its resolution 68/286, appropriated the amount of \$58,004,500 gross (\$55,628,100 net) for the maintenance of the Force for the period from 1 July 2014 to 30 June 2015, exclusive of budgeted voluntary contributions in kind in the amount of \$1,068,300. The total amount exclusive of budgeted voluntary contributions in kind has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2135 (2014), 2168 (2014) and 2197 (2015).
5. The Force is mandated to help the Security Council to achieve an overall objective, namely to ensure peace and security in Cyprus and a return to normal conditions.
6. Within this overall objective, UNFICYP contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component, as follows: political and civil affairs; military; United Nations police; and support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2014/15 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force.

9. UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and the Turkish Cypriot communities by promoting mutual dialogue and cooperation through bicomunal activities and by supporting the opening of additional crossing points. Other confidence-building measures were implemented, such as the establishment of the Nicosia coordination working group, which facilitated regular meetings with the local authorities, and the clearance of 25 minefields and declaration of those areas as safe, with the support of the Mine Action Service of the Department of Peacekeeping Operations of the Secretariat.

10. In order to achieve progress towards normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and to provide humanitarian assistance to members of both communities, as required.

11. UNFICYP supported the Special Representative of the Secretary-General for Cyprus and Chief of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General on Cyprus, in the efforts to support the fully fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. It provided substantive, administrative, logistical, technical and public communications support to the Office of the Special Adviser, including support in the organization of meetings of the bicomunal technical committees and working groups, which discussed matters of common concern, as well as support in the implementation of measures agreed upon by the parties.

C. Mission support initiatives

12. During the reporting period, UNFICYP implemented service improvements in the areas of facilities and infrastructure, ground transportation, communications and information technology. The implementation of energy conservation measures was a priority for the Force. Quarterly campaigns were conducted to inform all end users of the need to conserve energy. These were complemented at a number of locations by the installation of solar panels for heating water. Monitoring devices were used to regulate the consumption of electricity.

13. Reductions were realized in fuel consumption through tighter monitoring and oversight mechanisms. In addition, the Force took steps to mitigate the cost of renting vehicles through the acquisition of vehicles from strategic deployment stocks. A fire truck was also acquired as part of the Force effort to align its fire safety standards with those of the host country.

14. The Force successfully implemented a real-time vehicle tracking system for patrol vehicles using ultra-high frequency (UHF) radios with Global Positioning System (GPS) functionality.

D. Regional mission cooperation

15. During the reporting period, UNFICYP continued to be the designated safe haven for the United Nations missions in the region and the administrative place of assignment for United Nations entities operating in the Syrian Arab Republic and Yemen. In the face of increased tensions in the region, UNFICYP continued to maintain close cooperation with other United Nations missions in the area, including the United Nations Interim Force in Lebanon (UNIFIL), the United

Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process, including through participation in the regional force commanders' conference. Full support was provided to the Committee on Missing Persons, the good offices of the Secretary-General in Cyprus and the Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations for the Elimination of the Chemical Weapons Programme of the Syrian Arab Republic.

16. UNFICYP continued to rely on support provided by UNIFIL in relation to mandated demining activities. The Force also participated in the regional information and communications technology services initiative, which was to achieve economies of scale in the provision of information and communications technology services for UNDOF, UNIFIL, UNTSO and UNFICYP, as part of regional cooperation initiatives between missions in close proximity.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

17. Pursuant to its mandate, UNFICYP continued to seek ways to empower Cypriots to find solutions to everyday issues between the two communities through liaison with a broad spectrum of interlocutors at all levels, from local authorities to civil society. To this end, UNFICYP promoted increased dialogue and cooperation through bicommunal activities, facilitation of access to religious services and confidence-building measures, such as the opening of additional crossing points. The Force continued to contribute to the normalization of living conditions in the buffer zone, while working to prevent its unauthorized use, by providing humanitarian assistance to members of both communities, as required.

18. In accordance with the integrated approach of the Secretary-General, the Special Representative of the Secretary-General, in her role as the principal adviser and deputy to the Special Adviser of the Secretary-General, continued to support the fully fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. In addition to providing support to the Special Adviser, the Force also continued to support the peace process by facilitating the meetings of the bicommunal technical committees, which discussed confidence-building measures aimed at improving the day-to-day life of Cypriots, and by providing assistance in the implementation of measures arising from the committees' deliberations.

19. The Office of the Special Representative of the Secretary-General continued to coordinate the work of the United Nations country team and to interact with the parties and the international community, including liaising with the institutions of the European Union. The Office also continued to coordinate contingency planning in relation to the settlement, in line with Security Council resolutions 2135 (2014), 2168 (2014) and 2197 (2015).

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Maintenance of joint technical projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2012/13: 229; 2013/14: 280; 2014/15: 280)	A total of 191 bicomunal activities, comprising 6 joint technical projects, 176 bicomunal social activities and events and 9 bicomunal meetings of political parties, were carried out
All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action	1 incident relating to farming in the buffer zone was raised; revision of policies due to changed circumstances on the ground is ongoing
Increased public awareness of the Force's profile and its role in creating conditions to foster the political process	Achieved through various media channels, briefings and outreach events

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions	Yes	Through 10 meetings between the leaders, 23 meetings between the representatives of the leaders, 22 bilateral meetings with the leaders and 25 bilateral meetings with the negotiators 1 meeting of the subcommittee on infectious diseases and 2 meetings of the technical committee on crossings
Weekly liaison with relevant authorities, political parties and civil society representatives of the Cypriot communities, as well as with the diplomatic community and donors, with a view to facilitating intercommunal contacts and joint activities in order to prevent or resolve issues that could give rise to tensions and to promote confidence and trust between the communities	Yes	Through liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with community representatives and individuals

Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings	1,749	Media monitoring reports and translations
	120	Media events, including press conferences, press encounters and interviews (including the good offices)
	1,023	Briefings/contacts/correspondence with media (including the good offices)
	178	Outreach events (International Day of Peace; United Nations Day reception; exhibition at the Centre of Visual Arts and Research in Nicosia)
	64	Briefings, talking points and interviews for mission leadership at public events
	923	Opinion pieces, published in 3 different Cypriot newspapers
	30	Outreach through the publication of the Blue Beret magazine (print and online) and photographic coverage of official United Nations events in Cyprus
	67,127	Visits to the UNFICYP website and the good offices website

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement

Actual indicators of achievement

Maintenance of civilian activities in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects that continue to be supported by UNFICYP (2012/13: 60; 2013/14: 75; 2014/15: 75)

A total of 68 projects were assessed and 57 projects approved; in addition, a total of 1,944 (375 farming permits, 15 humanitarian permits, 64 grazing permits, 987 job permits and 503 access permits) were issued and 222 escorts were provided to assist civilian activities in the buffer zone

The lower number of projects was due mainly to the economic crisis in Cyprus

All issues raised by the minority communities on both sides are resolved

6 key issues pertaining to the civil, political and religious rights of Greek and Turkish Cypriots remained unresolved. Given the political nature of these issues, policy changes by Greek and Turkish authorities were required before deeming these issues resolved

Planned outputs

*Completed
(number
or yes/no)*

Remarks

Daily interaction with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides

120

Requests from both sides for the holding of religious and commemorative events (109) and on educational issues (11)

Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north (two or three visits per week)	127	Humanitarian visits, comprising 12 money runs, 77 deliveries of humanitarian supplies and 38 home visits
Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	6	Meetings and consultations with relevant Greek Cypriot authorities on the housing, education, health and employment issues of Turkish Cypriots living in the south
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone	173	Daily interactions and ad hoc meetings with community leaders in the sectors, community outreach meetings with mukhtars (community leaders) and consultations/advisory meetings with private individuals (farmers) to ensure compliance with established procedures on civilian activity in the buffer zone
Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	9	Prison visits were conducted (3 in the north and 6 in the south)
	14	Court hearings (1 in the north and 13 in the south)
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	109	Requests for religious and cultural observances
Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	98	Legal advice provided on issues related to the implementation of the UNFICYP mandate

Component 2: military

20. The military component focused its activities on the development and delivery of the operational capabilities and requirements needed to ensure continued stability and the creation of conditions conducive to achieving a comprehensive political settlement. In support of this objective, the military component continued to carry out its tasks related to maintaining a calm situation in the buffer zone, with particular emphasis on preventing a deterioration in the security situation, which could negatively affect the political peace process. In order to facilitate its tasks of maintaining the ceasefire and the integrity of the United Nations buffer zone, the military component continued to apply the mobile patrolling concept and provide support for the implementation of confidence-building measures, such as mine

action, the reduction of tension between the opposing forces and the equitable application of the rules governing access to and the use of the buffer zone. Furthermore, the military component continued to provide support to the good offices of the Secretary-General in Cyprus.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Maintenance of the number of ceasefire violations to minimum levels (2012/13: 371; 2013/14: 200; 2014/15: 200)	<p>A total of 234 ceasefire violations occurred, representing a 29 per cent decrease, compared with 301 in 2013/14</p> <p>The decrease was attributable mainly to a reduction in unauthorized constructions in specific locations</p>	
Increase in the number of authorized civilian activities within the buffer zone (2012/13: 2,225; 2013/14: 2,150; 2014/15: 2,275)	<p>A total of 1,944 permits on authorized civilian activities approved</p> <p>The lower number of permits was due mainly to the lower level of economic activity in Cyprus</p>	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
73,832 mobile troop patrol days, comprising 69,160 troop patrol days; 1,248 troop patrol days jointly with United Nations police; 208 troop patrol days jointly with the Sector Civil Affairs Team; and 3,216 troop air patrol days	73,859	<p>Mobile troop patrol days, comprising 68,727 troop patrol days; 1,936 troop patrol days jointly with United Nations police; 240 troop patrol days jointly with the Sector Civil Affairs Integrated Office; and 2,956 troop air patrol days</p> <p>The higher output was due mainly to the sectors' changed patrolling policies along the buffer zone as a result of increased civilian activity in the area</p>
6,552 military observer and liaison group mobile patrol days, comprising 1,456 patrol days in sector 1; 2,600 patrol days in sector 2; and 2,496 patrol days in sector 4	4,734	<p>Military observer and liaison group mobile patrol days, comprising 670 patrol days in sector 1; 1,464 patrol days in sector 2; and 2,600 patrol days in sector 4</p> <p>The lower output was due mainly to the reduction in the number of ceasefire violations and the improvement of the daily liaison contact with the opposing forces at all levels</p>
10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,190 troop days in sector 2 (Wolseley Barracks); 1,825 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 2,920 troop days in the United Nations Protected Area	10,220	<p>Operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,190 troop days in sector 2 (Wolseley Barracks); 1,825 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 2,920 troop days in the United Nations Protected Area</p>

10,950 permanent observation post troop days	10,950	Permanent observation post troop days (10 posts x 1 soldier per post x 3 shifts x 365 days)
365 daylight observation post troop days	365	Daylight observation post troop days (1 post x 1 soldier per post x 365 days)
23,725 troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,920 troop days in sector 2 (Wolseley Barracks); 4,380 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 13,505 troop days in the United Nations Protected Area	23,725	Troop days to maintain security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1 (Camp Saint Martin and Roca Camp); 2,920 troop days in sector 2 (Wolseley Barracks); 4,380 troop days in sector 4 (Camp General Stefanik and Camp Szent István); and 13,505 troop days in the United Nations Protected Area
1,320 air support and air patrol hours (maximum of 110 flying hours per month x 12 months) covering the full length of the buffer zone	1,152	Air support and air patrol hours The lower number of air patrol hours was due mainly to unforeseen technical problems necessitating grounding of the aircraft
6,068 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,688 contacts at UNFICYP headquarters level and 4,380 contacts at the sector level	6,775	Daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,300 contacts at UNFICYP headquarters level and 5,475 contacts at the sector level The higher output was due mainly to improved relationships in the context of accelerating political changes
52,560 troop platoon-size quick reaction reserve days, comprising 17,520 Sector Reserve quick reaction reserve days with 2 hours' notice to move; 9,855 quick reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick reaction reserve days with 2 hours' notice to move; 2,190 quick reaction reserve days; 1,095 helicopter quick reaction reserve days with 30 minutes' notice to move; and 3,650 military police patrol days	52,560	Troop platoon-size quick reaction reserve days, comprising 17,520 Sector Reserve quick reaction reserve days with 2 hours' notice to move; 9,855 quick reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick reaction reserve days with 2 hours' notice to move; 2,190 quick reaction reserve days; 1,095 helicopter quick reaction reserve days with 30 minutes' notice to move; 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)
Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, GPS and night observation capability	Yes	Through closed-circuit television systems, target location systems, GPS and night observation capability

3,694 troop support days, comprising 1,500 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 350 support days for official events; 600 troop support days; and 1,244 troop support days for military assistance at social events, including 4 pilgrim activities, commemorations, demonstrations during anniversaries and bicommunal meetings	3,683	Troop support days, comprising 1,075 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides (43 events x 25 troops); 150 support days for official events (6 events x 25 troops); 508 troop support days (127 humanitarian resupply activities x 4 troops); and 1,950 troop support days for military assistance at various social events
Maintenance and monitoring of 11,592 m of minefield fencing at the remaining 4 minefields	13,292	Metres The higher output was due mainly to the new fence erected at the minefield area (1,140 m). This mine wash danger area was created after heavy rains in December 2014, which washed mines into the buffer zone

Component 3: United Nations police

21. The police component continued to contribute to the maintenance of law and order in the buffer zone, with a focus on promoting trust between the two communities and on activities related to the civilian use of the buffer zone. The United Nations police enhanced its patrolling activities and continued to build on its relationships with the respective police forces and with non-governmental organizations from both sides to develop more effective anti-crime strategies and to facilitate, as necessary, the investigation of crimes in the buffer zone. To this end, the United Nations police continued to explore ways to promote cooperation between police forces from both sides in relation to criminal activities affecting the two communities. These efforts also served to reinforce United Nations police support for the military and civilian components of UNFICYP. Furthermore, the United Nations police continued to provide support to the good offices of the Secretary-General in Cyprus in connection with the implementation of confidence-building measures, namely the facilitation of the meetings of the technical committee on crime and criminal matters and the provision of technical assistance to and oversight of the Joint Communications Room. The United Nations also continued to provide support for the operation of the Limnitis/Yeşilırmak crossing point.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Decrease in the number of incidents/ violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2012/13: 182; 2013/14: 170; 2014/15: 165)	177 violations in 2014/15 The increase resulted mainly from a higher-than-expected number of theft cases and incidents due to increased civilian activity in the buffer zone	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
5,840 United Nations police patrol days	10,061	United Nations police patrol days (on average, 2 officers per patrol for 2-16 patrols per day for 8 police stations, depending on the police station and operational requirements) The higher output was due mainly to the consolidation of patrols into an intelligence-led and targeted patrolling programme as a result of operational requirements
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the United Nations buffer zone	4,264	United Nations police days The higher output was due mainly to an increase in civil affairs activities in the buffer zone
156 United Nations police days of liaison with respective police authorities and other law enforcement agencies	156	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/ Yeşilirmak crossing point	768	United Nations police days for escorts between Kokkina and Limnitis The higher output was due mainly to additional requests for escorts by Turkish forces
96 United Nations police days of technical assistance to the technical committee on crime and criminal matters	43	Police days of technical assistance to the technical committee on crime and criminal matters The lower number of police days of technical assistance was due mainly to the lower demand for assistance from the committee
240 United Nations police days of liaison and monitoring for the Joint Communications Room	240	United Nations police days

Component 4: support

22. During the reporting period, the support component of UNFICYP provided efficient, cost-effective logistical, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. The most notable achievements in the delivery of its outputs were in the areas of facilities and infrastructure and ground transportation. Lower consumption of fuel for the heating process and operation of generators was achieved largely through the installation of solar panels for the purpose of heating water at several locations, the installation of timers on electric water heaters and the connection of locations to the national electric grid system. With regard to ground transportation, there was also a reduction in the consumption of fuel, attributable largely to tighter monitoring and oversight mechanisms. Furthermore, as part of a campaign to mitigate ground transportation costs, the Force replaced seven rental vehicles with United Nations-owned vehicles purchased, using the Force's resources, from strategic deployment stocks.

23. UNFICYP provided full logistical and administrative support to the Secretary-General's good offices mission in Cyprus and the Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations, as well as other United Nations agencies on an ad hoc basis.

Expected accomplishment 4.1: Effective and efficient logistical, administrative and security support to the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
100 per cent physical verification of non-expendable mission assets by 30 June 2015 (2012/13: 100 per cent; 2013/14: 100 per cent; 2014/15: 100 per cent)	100 per cent physical verification of non-expendable assets
100 per cent achievement within established benchmarks of property management key performance indicators	88.46 per cent (23 of 26) of property management key performance indicators were within the set targets and tolerance rates
Reduction in the number of road traffic accidents (2012/13: 3 per month; 2013/14: 4 per month; 2014/15: 3 per month)	Average of 3.75 accidents per month
Increase in the percentage of waste materials being recycled (2012/13: 4 per cent; 2013/14: 10 per cent; 2014/15: 15 per cent)	27.6 per cent decrease The lower output was due mainly to the stabilized utilization of the Green Park created during the reporting period
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>

Service improvements

Implementation of an effective real-time vehicle tracking system for patrol vehicles using UHF radios with GPS functionality	Yes	An effective real-time tracking system has been put in place across the mission
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Implementation of quarterly campaigns to inform all end users of the continuous need to conserve energy and encourage end users to provide feedback for the improvement of conservation measures	2	Administrative circulars on conservation of energy issued, and 2 bulletin boards regarding safe use of electrical appliances. Ongoing training is also provided to sector personnel for energy conservation
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Military, police and civilian personnel

Emplacement, rotation and repatriation of an average strength of 860 military contingent personnel and 69 police officers	858 64	Military contingent personnel (average strength) United Nations police officers (average strength)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment requirements for 812 military contingent personnel (excluding staff officers)	Yes	Through monthly verification in the Force area, the submission of quarterly verification reports to Headquarters and the conduct of 2 major inspections
Supply and storage of rations for 812 military contingent personnel (excluding staff officers) and combat ration packs and bottled water for 860 military contingent personnel (including staff officers) at 5 military positions	803	Average number of military contingent personnel (excluding staff officers)
Administration of 150 civilian staff, comprising 37 international staff and 113 national staff	35 112	International staff (average strength) National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred	22	Training sessions for 426 personnel (195 military personnel, 64 United Nations police and 167 civilian personnel)
Implementation of Board of Inquiry procedures in accordance with Department of Peacekeeping Operations/ Department of Field Support guidelines	Yes	Board of Inquiry has been convened, and the Board's members have been provided with the required legal briefing

Facilities and infrastructure

Maintenance and repair of 17 military/ police sites and 8 police premises, including the completion of 2,900 service requests	3,442	Requests processed
Refurbishment of 10 observation posts	10	Observation posts refurbished

Sanitation services for all premises, including sewage and garbage collection, disposal and recycling	4	Local contracts
Operation and maintenance of 6 United Nations-owned water purification plants in 3 locations	6	United Nations-owned water purification plants in 3 locations
Operation and maintenance of 91 United Nations-owned generators in 25 locations	91 25	United Nations-owned generators Locations
Operation and maintenance of 12 refrigerated containers and 14 walk-in freezers	15 12	Refrigerated containers Walk-in freezers
Maintenance and renovation of 75 km of roads and 1 bridge	91.3	Kilometres of patrol tracks
Maintenance of 17 helicopter landing sites	17	Helicopter landing sites
Construction of 3 hard-walled ablution facilities	2	1 hard-walled ablution facility at observation post 126 was completed in November 2014, as was 1 in Camp Roca in February 2015
Supply of 127,000 litres of diesel fuel for generators and 210,000 litres of heating fuel	105,471 100,290	Litres of diesel for generators The lower output was due mainly to the installation of solar panels at a number of locations Litres of diesel for heating The lower output was due mainly to the reduction in the use of electric water heaters to particular hours during the day and to the connection of certain locations to the national grid
Support and maintenance of 11 renewable energy power systems	11	Renewable energy power systems (solar energy)
Ground transportation		
Maintenance and operation of 308 vehicles, including 10 armoured vehicles at Force headquarters (166 United Nations-owned, 39 contingent-owned and 103 rented vehicles)	305	Vehicles (171 United Nations-owned, 38 contingent-owned and 96 rented vehicles) 2 United Nations-owned vehicles were written off, and 1 contingent-owned vehicle was repatriated
Ongoing road safety programme and driver assessments for all United Nations personnel	Yes	Through initiatives including poster campaigns, safe driving competitions, 2 biannual vehicle inspections, assessed induction training and follow-up training based on current accident trends

Supply of 44,000 litres of petrol and 886,000 litres of diesel fuel	33,482	Litres of petrol
	788,347	Litres of diesel
The lower output was due mainly to the introduction of a number of monitoring and oversight mechanisms		

Air transportation

Operation and maintenance of 3 helicopters (including 1 provided at no cost as a reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)	3	Helicopters
Supply of 244,760 litres of aviation fuel	214,837	Litres of aviation fuel
The lower output was attributable to fewer flight hours (1,152) than planned (1,320)		

Communications

Support and maintenance of 1 terrestrial leased line between Cyprus and Valencia, Spain, that supports voice data and fax (both secure and plain), support and maintenance of 1 terrestrial leased line between Cyprus and Beirut and 1 leased line between Cyprus and Camp Ziouani, Israel	1	Terrestrial leased line between Cyprus and Valencia, Spain
	1	Terrestrial leased line between Cyprus and Beirut
	1	Terrestrial leased line between Cyprus and Camp Ziouani, Israel
Support and maintenance of 5 broadband global area network satellite systems, 2 Thuraya portable satellite systems, 10 telephone exchanges, 32 microwave links, and 1 high-frequency (HF) and 16 UHF repeaters and transmitters	5	Broadband global area network satellite systems
	2	Thuraya portable satellite systems
	10	Telephone exchanges
	32	Microwave links
	1	HF repeater
	16	UHF repeaters and transmitters

Information technology

Support and maintenance of the information technology network, including 15 servers, 105 thin clients, 300 desktops, 61 laptops, 98 printers and 32 digital senders in 25 locations	15	Servers
	105	Thin clients
	300	Desktops
	61	Laptops
	98	Printers
	32	Digital senders

Support and maintenance of the wireless area network	Yes	All equipment and services have been supported and maintained
Medical		
Operation and maintenance of 7 first aid stations, 6 level I medical facilities	7	First aid stations
(2 contingent-owned medical centres and 4 United Nations-owned medical facilities)	6	Level I medical facilities
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations	6	Level I medical facilities (comprising 4 United Nations-owned and 2 contingent-owned facilities)
	4	External level II facilities
	1	External level III facility
	5	External level IV facilities
	2	External pharmacies
Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all mission personnel	No	No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given that military contingent personnel are screened by the contributing Governments prior to their deployment to the Force
HIV/AIDS sensitization programme, including mandatory induction training for all new personnel, refresher training and peer education for all mission personnel	Yes	Through sensitization programmes, including mandatory induction training, distribution of male and female condoms, peer education training, organization of a World AIDS Day event and the continuation of the "Stigma fuels HIV" campaign in various languages
Security		
Provision of security advice to designated official/Chief of Mission on an around-the-clock basis	Yes	Through weekly security briefings
Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, country evacuation and reception security reports	Yes	Through the revision of the security plan and the updating of the security risk assessment, the fire safety plan, the minimum operating security standards and the minimum operating residential security standards for the United Nations security management system in Cyprus
Coordination of close protection for senior mission staff and visiting high-level officials, as required	Yes	Through the provision of security support, including the protection of the facilities, assets and personnel of UNFICYP, the good offices of the Secretary-General in Cyprus, the Committee on Missing Persons and other United Nations entities in the mission area

Conduct of residential surveys for the designated official/Chief of Mission and for other staff members, as required	Yes	Through the provision of security advice to personnel of UNFICYP and the good offices of the Secretary-General in Cyprus and security assessment for the Office of the United Nations High Commissioner for Refugees on the relocation of its offices
Induction security training and primary fire training/drills for all new mission staff	Yes	Through mandatory induction of security and fire training sessions and periodic briefings and train-the-trainer courses for all United Nations personnel entering Cyprus and fire training sessions including civilian staff, United Nations police and military personnel
Conduct of information sessions on security awareness and contingency plans for all mission personnel	Yes	Through induction briefings to all United Nations personnel upon arrival and security advisories
Provision of security to all personnel and their recognized dependants in accordance with the United Nations security management system	Yes	Through the warden system, the production and the dissemination of security information and plans were carried out during emergencies

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2014 to 30 June 2015)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	22 038.2	21 356.9	681.3	3.1
United Nations police	2 899.9	2 327.1	572.8	19.8
Formed police units	—	—	—	—
Subtotal	24 938.1	23 684.0	1 254.1	5.0
Civilian personnel				
International staff	6 741.2	5 939.3	801.9	11.9
National staff	8 669.9	7 863.1	806.8	9.3
United Nations Volunteers	—	—	—	—
General temporary assistance	192.0	170.4	21.6	11.3
Government-provided personnel	—	—	—	—
Subtotal	15 603.1	13 972.8	1 630.3	10.4
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	50.0	50.2	(0.2)	(0.4)
Official travel	276.0	275.5	0.5	0.2
Facilities and infrastructure	8 937.4	7 112.9	1 824.5	20.4
Ground transportation	2 889.0	2 486.0	403.0	13.9
Air transportation	2 631.5	2 642.5	(11.0)	(0.4)
Naval transportation	—	16.2	(16.2)	—
Communications	850.7	595.7	255.0	30.0
Information technology	1 035.4	1 329.7	(294.3)	(28.4)
Medical	342.3	447.5	(105.2)	(30.7)
Special equipment	—	—	—	—
Other supplies, services and equipment	451.0	581.5	(130.5)	(28.9)
Quick-impact projects	—	—	—	—
Subtotal	17 463.3	15 537.7	1 925.6	11.0
Gross requirements	58 004.5	53 194.5	4 810.0	8.3
Staff assessment income	2 376.4	2 236.0	140.4	5.9
Net requirements	55 628.1	50 958.5	4 669.6	8.4
Voluntary contributions in kind (budgeted) ^a	1 068.3	595.1	473.2	44.3
Total requirements	59 072.8	53 789.6	5 283.2	8.9

^a Granted by the Government of Cyprus for maintenance services for UNFICYP and acquisition of facilities and infrastructure equipment and rations for the United Nations police.

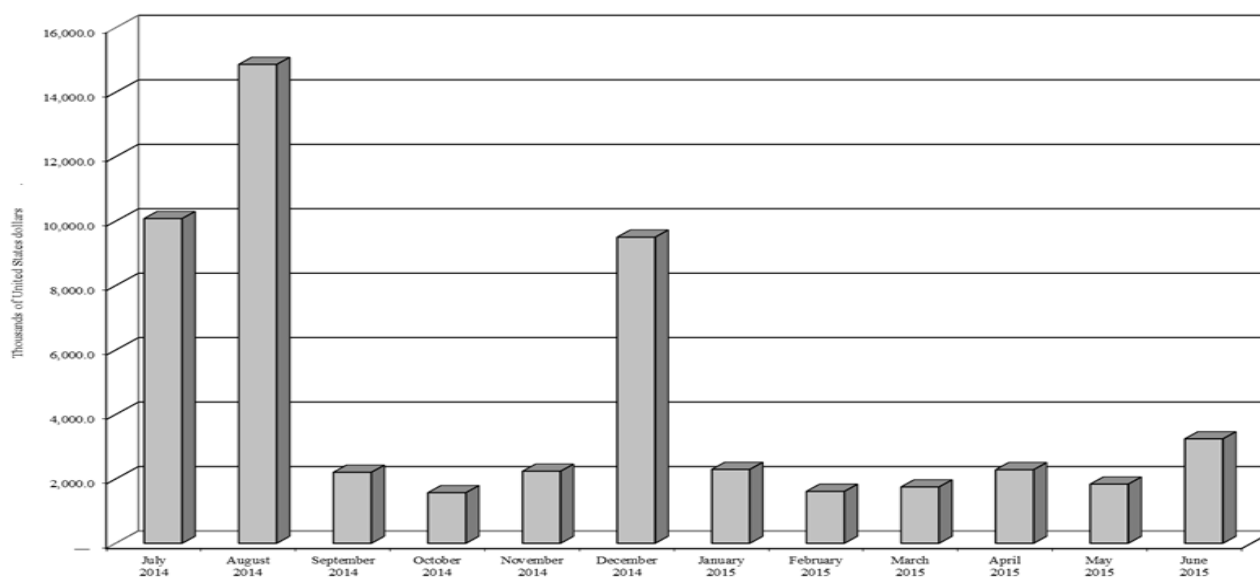
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	24 938.1	(600)	24 338.1
II. Civilian personnel	15 603.1	600	16 203.1
III. Operational costs	17 463.3	–	17 463.3
Total	58 004.5	–	58 004.5
Percentage of redeployment to total appropriation			1.0

24. During the reporting period, funds were redeployed from group I, military and police personnel, to group II, civilian personnel. The redeployment of funds was attributable primarily to a lower average actual vacancy rate of 0.9 per cent for national staff compared with the budgeted 5.0 per cent and was facilitated by the impact of a favourable average foreign exchange rate between the euro and the United States dollar, which generated cost reductions under group I. However, as indicated in section III.A, actual UNFICYP expenditure under civilian personnel (\$13,972,800) was within the overall level of the original distribution (\$15,603,100); hence, the redeployed funds were not required.

C. Monthly expenditure pattern



25. Higher expenditure for July, August and December 2014 was attributable primarily to obligations and reimbursements to troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	101.9
Other/miscellaneous revenue	280.5
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	355.9
Total	738.3

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Military contingents	
Major equipment	1 187.2
Self-sustainment	182.9
Total	1 370.1

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
B. Applicable to home country			
Argentina	3.75	1 August 1996	—
Slovakia	0.25	26 June 2001	—
United Kingdom of Great Britain and Northern Ireland	1.25	1 July 1998	—

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	971.1
Voluntary contributions in kind (non-budgeted)	—
Total	971.1

^a Inclusive of observation posts, offices and accommodation facilities provided by the Government of Cyprus for the military contingents and United Nations police, based on market value estimates.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$681.3	3.1%

26. The reduced requirements were attributable mainly to the impact of a favourable average exchange rate of €0.835 per United States dollar compared with the budgeted rate of €0.725 per United States dollar on the costs of travel, warehouse management fees and mission subsistence allowance.

	<i>Variance</i>	
United Nations police	\$572.8	19.8%

27. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 7.2 per cent compared with the budgeted rate of 4.0 per cent and to the impact of a favourable average exchange rate of €0.835 per United States dollar compared with the budgeted rate of €0.725 per United States dollar.

	<i>Variance</i>	
International staff	\$801.9	11.9%

28. The reduced requirements were attributable mainly to the higher average actual vacancy rate of 5.4 per cent compared with the budgeted rate of 5.0 per cent, resulting from the separation of two staff members.

	<i>Variance</i>	
National staff	\$806.8	9.3%

29. The reduced requirements were attributable mainly to the impact of the favourable average exchange rate of €0.835 per United States dollar compared with the budgeted rate of €0.725 per United States dollar on the cost of national staff salaries.

	<i>Variance</i>	
General temporary assistance	\$21.6	11.3%

30. The reduced requirements were attributable mainly to the lower-than-anticipated need for temporary assistance to cover for maternity and sick leave.

	<i>Variance</i>	
Facilities and infrastructure	\$1 824.5	20.4%

31. The reduced requirements were attributable mainly to: (a) reduced energy consumption as a result of the installation of monitoring devices and solar panels; (b) lower average prices for electricity compared with the budgeted prices; (c) the impact of the favourable average exchange rate of €0.835 per United States dollar

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

compared with the budgeted rate of €0.725 per United States dollar on the costs of maintenance, cleaning and catering service contracts; and (d) lower actual costs for the implementation of projects, such as the fire safety upgrade and construction services for the buffer zone, due to favourable prices.

	<i>Variance</i>	
Ground transportation	\$403.0	13.9%

32. The reduced requirements were attributable mainly to: (a) lower actual average fuel prices compared with budgeted prices; and (b) lower consumption of petrol, oil and lubricants as a result of the introduction of monitoring and oversight mechanisms to reduce consumption.

	<i>Variance</i>	
Communications	\$255.0	30.0%

33. The reduced requirements were attributable mainly to the acquisition of communications equipment. Resources for the purchase of the equipment were initially budgeted under this heading, in accordance with the nature of the goods, but the expenditure therefor has been recorded under Information technology (see para. 34).

	<i>Variance</i>	
Information technology	(\$294.3)	(28.4%)

34. The increased requirements were attributable mainly to the cost of acquisition of communications equipment. Resources for the purchase of that equipment were initially budgeted under Communications, in accordance with the nature of the goods. However, because the communications equipment was considered technology, the expenditure was recorded under this heading. Consequently, the higher expenditure is offset by reduced requirements under Communications, as explained in paragraph 33 above.

	<i>Variance</i>	
Medical	(\$105.2)	(30.7%)

35. The increased requirements were attributable mainly to higher average prices for medical care provided to personnel and the replenishment of medical supplies and first aid kits.

	<i>Variance</i>	
Other supplies, services and equipment	(\$130.5)	(28.9%)

36. The increased requirements were attributable mainly to freight costs that were initially provided for under the respective headings of the supplies or materials to which they related but for which the expenditure was charged under this heading.

V. Actions to be taken by the General Assembly

37. The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:

(a) To decide on the treatment of the unencumbered balance of \$4,810,000 with respect to the period from 1 July 2014 to 30 June 2015;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to \$738,300 from interest revenue (\$101,900), other/miscellaneous revenue (\$280,500) and cancellation of prior-period obligations (\$355,900).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 68/286

(A/68/782/Add.7)

<i>Request</i>	<i>Response</i>		
The Advisory Committee commends UNFICYP for its efforts to achieve efficiencies and looks forward to receiving information on the actual efficiency gains realized in the relevant performance report. (para. 38)	During the 2014/15 reporting period, there was a significant reduction in the consumption of petrol and diesel for vehicles and generators compared with the prior period, which is reflected in the table below.		
	(Litres)		
			<i>Percentage increase/ (decrease)</i>
	<i>2013/14</i>	<i>2014/15</i>	
Petrol	40 085	33 482	(16)
Diesel for vehicles	1 008 298	888 637	(13)